

GF & Other Funds

Component Summary Department of Education and Early Development

Results Delivery Unit/ Component	FY2009 Management Plan	FY2009 Supplementals - Final All Bills	FY2009 Supplementals - Final Less Vetoes	FY2010 Governor Amended FINAL	FY2010 Operating Budget - All Bills	FY2010 Operating Budget with Vetoes	FY2010 Operating Budget - All Bills vs FY2010 Operating Budget with Vetoes	
K-12 Support								
Foundation Program	959,076.2	0.0	0.0	1,007,205.5	1,007,205.5	1,007,205.5	0.0	0.0%
Pupil Transportation	58,516.6	0.0	0.0	60,293.8	60,293.8	60,293.8	0.0	0.0%
Boarding Home Grants	1,340.8	0.0	0.0	1,690.8	1,690.8	1,690.8	0.0	0.0%
Youth in Detention	1,100.0	0.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,132.8	0.0	0.0	3,127.5	3,127.5	3,127.5	0.0	0.0%
School Performance Incentive	4,800.0	-2,300.0	-2,300.0	0.0	0.0	0.0	0.0	0.0%
AK Challenge Youth Academy	6,243.9	0.0	0.0	6,429.1	6,429.1	6,429.1	0.0	0.0%
RDU Total:	1,034,210.3	-2,300.0	-2,300.0	1,079,846.7	1,079,846.7	1,079,846.7	0.0	0.0%
Education Support Services								
Executive Administration	1,332.8	0.0	0.0	2,154.3	2,154.3	2,154.3	0.0	0.0%
Administrative Services	1,121.7	0.0	0.0	1,146.0	1,146.0	1,146.0	0.0	0.0%
Information Services	637.7	0.0	0.0	658.9	658.9	658.9	0.0	0.0%
School Finance & Facilities	2,182.1	0.0	0.0	2,451.5	2,301.5	2,301.5	0.0	0.0%
RDU Total:	5,274.3	0.0	0.0	6,410.7	6,260.7	6,260.7	0.0	0.0%
Teaching and Learning Support								
Student and School Achievemen	9,219.5	0.0	0.0	9,891.6	9,891.6	9,891.6	0.0	0.0%
Statewide Mentoring	4,500.0	0.0	0.0	4,500.0	4,500.0	4,500.0	0.0	0.0%
Teacher Certification	687.7	0.0	0.0	701.9	701.9	701.9	0.0	0.0%
Child Nutrition	66.7	0.0	0.0	86.6	86.6	86.6	0.0	0.0%
Early Learning Coordination	6,989.3	0.0	0.0	7,799.7	7,799.7	7,799.7	0.0	0.0%
RDU Total:	21,463.2	0.0	0.0	22,979.8	22,979.8	22,979.8	0.0	0.0%
Commissions and Boards								
Professional Teaching Practice	267.7	0.0	0.0	275.0	275.0	275.0	0.0	0.0%
AK State Council on the Arts	889.3	0.0	0.0	905.3	905.3	905.3	0.0	0.0%
RDU Total:	1,157.0	0.0	0.0	1,180.3	1,180.3	1,180.3	0.0	0.0%

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Mt. Edgecumbe Boarding School								
Mt. Edgecumbe Boarding Schoo	7,492.1	0.0	0.0	7,375.5	7,375.5	7,375.5	0.0	0.0%
RDU Total:	7,492.1	0.0	0.0	7,375.5	7,375.5	7,375.5	0.0	0.0%
State Facilities Maintenance								
State Facilities Maintenance	1,084.8	0.0	0.0	1,096.8	1,096.8	1,096.8	0.0	0.0%
EED State Facilities Rent	1,861.2	0.0	0.0	2,071.8	2,071.8	2,071.8	0.0	0.0%
RDU Total:	2,946.0	0.0	0.0	3,168.6	3,168.6	3,168.6	0.0	0.0%
Alaska Library and Museums								
Library Operations	4,694.9	0.0	0.0	4,798.5	4,798.5	4,798.5	0.0	0.0%
Archives	1,043.4	0.0	0.0	1,077.0	1,077.0	1,077.0	0.0	0.0%
Museum Operations	1,772.8	0.0	0.0	1,821.7	1,821.7	1,821.7	0.0	0.0%
RDU Total:	7,511.1	0.0	0.0	7,697.2	7,697.2	7,697.2	0.0	0.0%
Alaska Postsecondary Education Commission								
Program Admin & Operations	12,202.5	60.0	60.0	12,305.1	12,305.1	12,305.1	0.0	0.0%
WWAMI Medical Education	2,130.1	0.0	0.0	2,654.8	2,654.8	2,654.8	0.0	0.0%
RDU Total:	14,332.6	60.0	60.0	14,959.9	14,959.9	14,959.9	0.0	0.0%
General Funds:	1,057,642.4	-2,300.0	-2,300.0	1,108,416.5	1,108,266.5	1,108,266.5	0.0	0.0%
Federal Funds:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds:	36,744.2	60.0	60.0	35,202.2	35,202.2	35,202.2	0.0	0.0%
Total Funds:	1,094,386.6	-2,240.0	-2,240.0	1,143,618.7	1,143,468.7	1,143,468.7	0.0	0.0%